

Sundry Appropriations

AGENCY APPROPRIATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
General Agencies				
Coastal Horizons	36,428	37,050	39,622	37,050
Child Advocacy Comm/Community Girls & Boys Clut	23,000	21,850	21,850	30,850
Elderhaus	21,115	19,000	19,000	19,000
Girls, Inc.	15,001	14,250	14,250	-
Carousel Center	10,000	9,500	9,500	9,500
Family & Neighborhood Institute	-	23,750	23,750	-
Phoenix Employment Ministries	9,000	-	-	9,000
Kids Making It Woodworking	15,000	14,250	14,250	14,250
Brigade Boys & Girls Club	50,000	23,750	23,750	23,750
Food Bank of North Carolina	17,216	14,250	14,250	14,250
Wilmington Interfaith Network	-	-	19,000	-
VOA, Willow Pond	20,000	19,000	-	-
Cape Fear Literacy Council	10,000	9,500	9,500	9,500
American Red Cross	10,000	9,500	9,500	9,500
Dreams	17,500	16,625	16,625	16,625
Habitat for Humanity	15,874	-	3,626	-
Cape Fear Area United Way	5,000	5,000	10,000	15,000
LINC - Leading Into New Communities	-	-	-	14,000
Wilmington Residential Adolescent Achievement PI	-	-	-	9,000
Communities in Schools of Cape Fear	-	-	-	9,000
Total General Agencies	275,134	237,275	248,473	240,275
Boards and Commissions				
Cape Fear Future	-	-	-	20,000
Council of Governments	18,035	18,035	18,035	18,035
City Boards	5,210	10,000	10,000	5,000
Port, Waterway & Beach Commission	1,500	1,500	1,500	1,500
Sister City Commission	1,839	2,500	2,500	2,500
Total Boards and Commissions	26,584	32,035	32,035	47,035
Economic and Physical Development Agencies				
Wilmington Industrial Development	80,496	80,496	80,496	80,496
Wilmington Downtown, Inc.	80,979	80,979	80,979	60,979
Wilmington Regional Film Commission	109,869	109,869	109,869	109,869
Cape Fear CDC	25,000	23,750	23,750	-
AME Zion Housing CDC	-	-	-	9,000
Cape Fear Housing Land Trust	-	-	-	3,000
Southside Community Development Corp	2,770	-	9,900	-
Total Economic and Physical Development Agencies	299,114	295,094	304,994	263,344

AGENCY APPROPRIATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Cultural and Recreational Agencies				
Louise Cameron Art Museum	100,000	100,000	100,000	-
Battleship Fireworks	10,000	10,000	10,000	10,000
Thalian Hall Center for the Performing Arts	137,500	127,500	127,500	127,500
Martin Luther King, Jr. Celebration	-	3,000	3,000	3,000
Community Arts Center	53,700	53,700	53,700	53,700
Cape Fear Youth Soccer Association/Soccerplex	111,333	111,333	111,333	-
Wilmington Black Expo	-	1,000	1,000	1,000
Cucalorus Film Foundation	10,000	10,000	10,000	10,000
Total Cultural and Recreational Agencies	422,533	416,533	416,533	205,200
TOTAL GENERAL FUND AGENCIES	1,023,365	980,937	1,002,035	755,854

The City provides funding to outside agencies that provide services consistent with the City's objectives. This leveraging of dollars with volunteer efforts and other revenue sources increases community services offered to citizens. Contracts are executed with all agencies that receive City funds which specify the terms and conditions of the contribution.

The Wilmington Film Office and Wilmington Industrial Development are budgeted at level funding for FY 2010-11. The budget for Wilmington Downtown, Inc. also reflects level funding for its operating expenditures but does not include the pass-through funding for the Pedestrian Art program.

Funding for general agencies is in the first funding year of the biennial budget process for public service agencies. Agencies are ranked according to overall evaluation scores and the FY 2010-11 funding reflects a 'hold the line' approach. Increased funding for Child Advocacy Commission represents an allocation for a joint application submitted with the Community Girls and Boys Club.

The budget also reflects a level City contribution to support the Cucalorus annual film festival, the Cape Fear Area United Way for the Blue Ribbon Commission Against Youth Violence, and a \$20,000 contribution for Cape Fear Future.

Sundry Appropriations

TRANSFERS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Transfer to Debt Service Fund	8,686,875	9,077,784	9,077,784	9,649,685
Special Purpose Fund	259,215	50,000	374,479	50,000
CD/HM Grant & Loan Administration	-	356,405	356,405	199,082
Capital Projects Streets and Sidewalks	1,757,000	1,260,000	1,408,057	1,078,000
Capital Projects Parks and Recreation	275,000	425,000	425,000	-
Capital Projects Public Facilities	728,775	-	-	1,507,000
Transfer to Fund LF - HOP Revolving	250,000	-	-	-
Transfer to Fund LF - Rehabilitation	-	-	7,000	-
Total	11,956,865	11,169,189	11,648,725	12,483,767

The FY 2010-11 budget provides \$9.6 million to the Debt Service Fund, which represents approximately 11% of the General Fund budgeted expenditures. This transfer will occur each year to fund existing debt payment commitments and future debt obligations.

The transfers to the Capital Project Funds are the pay-as-you-go funding for Streets Improvements, Parks and Recreation, and Public Facility Improvements. The specific projects are identified in the Capital Improvements Program section of this document.

A \$50,000 transfer will be made to the Special Purpose Fund which represents the City's commitment to the ten-year plan to end chronic homelessness.

The FY 2010-11 budget includes a General Fund contribution in the amount of \$199,082 to the CDGB/HOME Grant and Loan Fund for the City's community development activities.